

IA Department of Education SFY 13 Offer Listing

Ranking	Offer #	Name	Approp Number	Approps FY12	Restoration	Additional Request FY13	FY13 Funding Request by Approp	Total Offer
4	282_EDU_001	Educator Quality	I69 IB3	4,785,000	4,785,000	215,000 195,157	5,000,000 195,157.00	5,195,157
10	282_EDU_020	Early Childhood/Shared Visions	811	10,728,891	10,728,891		10,728,891	10,728,891
2	282_EDU_004	State Aid To School Districts (Sac Fox)	905 898	* 2,624,519,013 100,000	2,624,519,013 100,000	88,780,987	2,713,300,000 100,000	2,713,400,000
5	282_EDU_010	Community College Merged Area Schools	I50 I59	500,000 163,774,647	500,000 163,774,647		500,000 163,774,647	164,274,647
3	282_EDU_005	Department of Education Functions and Duties (Voc Ed) (MHEC)	I51 I52 IE2	5,913,812 449,276	5,913,812 449,276 100,000	148,921	5,913,812 598,197 100,000	6,612,009
9	282_EDU_015	Education Services Birth to Three	IA3	1,721,400	1,721,400		1,721,400	1,721,400
16	282_EDU_008	State Aid to Non-Public Schools	I57 916	560,214 7,060,931	560,214 7,060,931		560,214 7,060,931	7,621,145
8	282_EDU_007	Child Nutrition	I56	2,176,797	2,176,797		2,176,797	2,176,797
18	282_EDU_006	Iowa Jobs for Americas Graduates (cash reserves)	I89	40,000	40,000		40,000	40,000
7	282_EDU_011	Vocational Education Secondary	I58	2,630,134	2,630,134		2,630,134	2,630,134
14	282_EDU_019	Empowerment	II9 I60 IC2	5,386,113 12,364,434 5,428,877	5,386,113 12,364,434 5,428,877		5,386,113 12,364,434 5,428,877	23,179,424
11	282_EDU_014	State Library: Sustaining a State of Learners	I93	1,209,619	1,209,619		1,209,619	1,209,619
13	282_EDU_013	Library District Offices	I94	1,005,444	1,005,444		1,005,444	1,005,444
6	282_EDU_016	State Data Warehouse (TIF)	68J	600,000	600,000	400,000	1,000,000	1,000,000
12	282_EDU_012	State Library: Enrich Iowa	I98	1,674,227	1,674,227		1,674,227	1,674,227
1	282_EDU_021	Core Curriculum	I83	1,000,000	1,000,000	179,204	1,179,204	1,179,204
17	282_EDU_025	Pathways - Workforce Training	IE3	5,000,000	5,000,000	(2,000,000)	3,000,000	3,000,000
15	282_TRA_001	ICN Part III Leases (TIF)	I90	2,727,000	2,727,000	912,075	3,639,075	3,639,075
Total				2,861,355,829	2,861,455,829	88,831,344	2,950,287,173	2,950,287,173

* State Aid in FY13 is 2,713,300,000 as input by DOM not new request

Eliminating or Reducing

IE3	2,000,000	Pathways
I69	185,000	Natl Bd Certification
	2,185,000	

New Requests

IB3	195,157	Admin Mentoring
I69	4,843	Teacher Mentoring
I69	395,157	Teacher Development Academy
I52	98,564	Voc Ed Admn (MOE)
I83	179,204	Model Core Curriculum
TIF 68J	400,000	State Data Warehouse
TIF I90	912,075	ICN Part III Leases
	2,185,000	

Net New Requests

Supplementary Weighting

Fall 2011 & 2010

Fall 2011 Supplementary Weighting	FTE	Percentage
Shared Students	25.07	0.8%
Shared Teachers	313.20	10.5%
Concurrent Enrollment	2,433.24	81.8%
Whole Grade Sharing	188.50	6.3%
Regional Academy	10.92	0.4%
ICN	3.02	0.1%
Total	2,973.95	100.0%
Approximate Cost		\$17,846,674
Fall 2010 Supplementary Weighting	FTE	Percentage
Shared Students	135.28	3.5%
Shared Teachers	429.04	11.1%
Concurrent Enrollment	3,102.14	80.1%
Whole Grade Sharing	164.30	4.2%
Regional Academy	35.09	0.9%
ICN	4.85	0.1%
Total	3,870.70	100.0%
Approximate Cost		\$22,771,328

SFY 12 Appropriation I69 (fund 001)
Teacher Quality/Achievement

12 Appropriation	4,785,000.00	
Appropriation brt Fwd	2,455,434.91	
Total funds available		7,240,434.91
Less Expenditures		-
Balance		7,240,434.91

SFY12 - ALLOCATIONS Teacher Quality/Student Achievement				
		Allocation	brt fwd	Total Avail
Natl Bd Certification **	2181	685,000	161,645.73	846,645.73
Beginning Teacher	2182	2,395,157	2,119,169.30	4,514,326.30
Career Development TLC	2184	464,267	174,619.88	638,886.88
Career Development Accred	2128	135,733	-	135,733.00
Teacher Development Academies	2137	1,104,843	-	1,104,843.00
Total Allocation		4,785,000	2,455,434.91	7,240,434.91

Projected Year End SFY 12					
Program Allocation		Total Adjusted Available \$'s	Projected Expenditures	Balance	Department FY 13 Request*
Natl Bd Certification **	2181	846,645.73	837,500.00	9,145.73	\$680,000
Beginning Teacher	2182	4,514,326.30	3,650,000.00	864,326.30	\$2,400,000
Career Development TLC	2184	638,886.88	638,886.88	-	464,267.00
Career Development Accred	2128	135,733.00	135,733.00	-	135,733.00
Teacher Development Academies	2137	1,104,843.00	1,104,843.00	-	1,104,843.00
Total Allocation		7,240,434.91	6,366,962.88	873,472.03	\$4,784,843

*Updated based on actual costs

**includes \$85,000 for the Iowa Teacher of the Year program

National Board Certification Estimated Annual Award Payments Through FY19
Updated: January 21, 2009

Year Certified	# of Teachers Certified	Year Certification Expires	Amount of Annual Award	Total Payments to be Paid in FY 12	Total Payments to be Paid in FY 13	Total Payments to be Paid in FY 14	Total Payments to be Paid in FY 15	Total Payments to be Paid in FY 16	Total Payments to be Paid in FY 17	Total Payments to be Paid in FY 18	Total Payments to be Paid in FY 19	Total Payments to be Paid in FY 20	Total Payments
2002	63	2012	\$2,500	\$157,500									
2003	37	2013	\$2,500	\$92,500	\$92,500								
2004	37	2014	\$2,500	\$92,500	\$92,500	\$92,500							
2005	32	2015	\$2,500	\$80,000	\$80,000	\$80,000	\$80,000						
2006	32	2016	\$2,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000					
2007	36	2017	\$2,500	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000				
2008	64	2018	\$2,500	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000			
2009	21	2019	\$2,500	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500		
2010	15	2020	\$2,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	
2011	0	-	-	-	-	-	-	-	-	-	-	-	
	337												
Total Payments to be Made				\$752,500	\$595,000	\$502,500	\$410,000	\$330,000	\$250,000	\$160,000	\$90,000	\$37,500	\$3,000,000

APPROPRIATION I52 AND APPROPRIATION I51 ORG 2106 - VOCATIONAL EDUCATION SECONDARY

	Federal Funds Expended for State Admin	Change	Percent Change in Federal Admin	Admin MOE Level	Non-Federal Funds Expended for State Admin	Change	Percent Change in State Admin	Non-Federal Funds Expended - Admin MOE Level	Meets Admin MOE Requirement?
SFY 2003	525,954.90				525,954.90				
SFY 2004	556,298.19	30,343.29	5.7692%	525,954.90	556,298.19	30,343.29	5.7692%	30,343.29	Yes
SFY 2005	536,947.14	(19,351.05)	-3.4785%	536,947.14	536,947.14	(19,351.05)	-3.4785%	0.00	Yes
SFY 2006	582,725.77	45,778.63	8.5257%	536,947.14	582,725.77	45,778.63	8.5257%	45,778.63	Yes
SFY 2007	587,782.89	5,057.12	0.8678%	582,725.77	587,782.89	5,057.12	0.8678%	5,057.12	Yes
SFY 2008	595,438.73	7,655.84	1.3025%	587,782.89	595,438.72	7,655.83	1.3025%	7,655.83	Yes
* SFY 2009	606,702.00	11,263.27	1.8916%	595,438.73	638,836.89	43,398.17	7.2884%	43,398.16	Yes
* SFY 2010	575,109.43	(31,592.57)	-5.2073%	575,109.43	605,570.98	(33,265.91)	-5.2073%	30,461.55	Yes
SFY 2011	510,353.33	(64,756.10)	-11.2598%	510,353.33	510,353.33	(95,217.65)	-15.7236%	0.00	Yes
** SFY 2012	598,197.00	87,843.67	17.2123%	510,353.33	598,197.00	87,843.67	17.2123%	87,843.67	Yes
SFY 2013	598,197.30	0.30	0.0001%	598,197.00	598,197.00	0.00	0.0000%	0.00	Yes

* Changed Federal/State split on admin dollars from 50/50 to 48.71% Federal 51.29% State

** State spending in FY12: \$547,840 from I52 - Voc Ed Adm and \$50,357 from I51 - DE General Adm. for a total of \$598,197

If MOE Had Been Reduced By Fed % Reduction	MOE Over Matched
100%	100%
90%	100%
80%	100%
70%	100%
60%	100%
50%	100%
40%	100%
30%	100%
20%	100%
10%	100%
0%	100%

	State Dollars	Change	Percent Change	Federal Dollars	Change	Percent Change	Fed % Reduction	Over Matched
SFY 2003	2,938,488.00			13,308,530.00				
SFY 2004	2,944,434.00	5,946.00	0.2023%	13,393,636.00	85,106.00	0.6395%		
SFY 2005	2,936,904.00	(7,530.00)	-0.2557%	13,036,115.00	(357,521.00)	-2.6693%	2,865,837.20	71,066.80
SFY 2006	2,936,904.00	0.00	0.0000%	12,864,372.00	(171,743.00)	-1.3174%	2,828,081.51	108,822.49
SFY 2007	2,936,904.00	0.00	0.0000%	12,320,501.00	(543,871.00)	-4.2277%	2,708,517.84	228,386.16
SFY 2008	2,936,904.00	0.00	0.0000%	12,149,672.00	(170,829.00)	-1.3865%	2,670,963.08	265,940.92
SFY 2009	2,936,904.00	0.00	0.0000%	12,134,049.00	(15,623.00)	-0.1286%	2,667,528.55	269,375.45
SFY 2010	2,696,921.00	(239,983.00)	-8.1713%	12,103,307.00	(30,742.00)	-0.2534%	2,660,770.28	36,150.72
SFY 2011	2,630,133.00	(66,788.00)	-2.4765%	11,963,946.00	(139,361.00)	-1.1514%	2,630,133.40	(0.40)
SFY 2012	2,630,134.00	1.00	0.0000%	11,963,946.00	0.00	0.0000%	2,630,133.40	0.60
SFY 2013	2,630,134.00	0.00	0.0000%	11,963,946.00	0.00	0.0000%	2,630,133.40	0.60
				11,963,946.00				
								<u>979,743.34</u>
		Hold Harmless		11,963,946				